

**2015-2016 PROPOSED BUDGET
RESPONSE TO REQUEST FOR INFORMATION**

DEPARTMENT: Financial Services

REQUEST NO.: 30

REQUESTED BY: Zimmerman

DATE REQUESTED: 05/27/15

DATE POSTED: 05/29/15

REQUEST: What is the cost associated including benefits for the forecasted citywide 3% wage adjustment for civilian staff by fund and department? Please reflect in the response the cost by benefit for each of the following categories: FICA, Medicare, retirement and health insurance.

RESPONSE:

The following page includes a table detailing the cost associated, including benefits, for the forecasted citywide 3% wage adjustment for civilian staff by fund and department. The cost by benefit for FICA, Medicare, retirement and health insurance is also included.

**Wage and Benefits Adjustments
FY 2016 Forecast**

Fund	Departments	2016 3.0%Total w/Benefits	3.0% Salary Only	FICA (6.2%)	Medicare (1.45%)	Pension (18%)	13% Increase Insurance
General Fund							
	Municipal Court	278,450	221,608	13,740	3,213	39,889	255,443
	Planning & Development	789,390	628,245	38,951	9,110	113,084	553,587
	Fire - Civilian	186,990	148,818	9,227	2,158	26,787	143,354
	Library	616,834	490,915	30,437	7,118	88,365	576,465
	Parks and Recreation	985,233	784,109	48,615	11,370	141,140	983,646
	Police - Civilian	936,286	745,154	46,200	10,805	134,128	865,455
	Health & Human Services	402,992	320,726	19,885	4,651	57,731	332,461
	Animal Services	139,651	111,143	6,891	1,612	20,006	150,216
	EMS - Civilian	151,631	120,677	7,482	1,750	21,722	113,614
Total General Fund		4,487,458	3,571,395	221,427	51,785	642,851	3,974,241
Support Services Fund							
	Mayor & Council	54,491	43,367	2,689	629	7,806	79,302
	Government Relations	13,541	10,776	668	156	1,940	6,100
	Real Estate	79,445	63,228	3,920	917	11,381	53,376
	Management Services	291,761	232,201	14,396	3,367	41,796	146,404
	City Clerk	48,088	38,271	2,373	555	6,889	36,601
	Law	250,176	199,105	12,345	2,887	35,839	138,778
	Human Resources	248,247	197,570	12,249	2,865	35,563	158,604
	Communications & Public Information	57,067	45,418	2,816	659	8,175	36,601
	Contract Management	122,161	97,224	6,028	1,410	17,500	67,101
	Audit	58,864	46,848	2,905	679	8,433	40,413
	Financial Service	454,695	361,874	22,436	5,247	65,137	289,756
	Building Services	254,938	202,895	12,580	2,942	36,521	243,243
	Small & Minority Business Resources	60,623	48,247	2,991	700	8,685	44,227
Support Services Total		1,994,097	1,587,025	98,396	23,012	285,664	1,340,506
Other Internal Services Funds							
CTM	Communications & Tech. Management	633,850	504,457	31,276	7,315	90,802	337,033
Wireless	Wireless	91,215	72,594	4,501	1,053	13,067	61,002
CTECC	CTECC	124,031	98,711	6,120	1,431	17,768	73,201
Fleet	Fleet	248,928	198,113	12,283	2,873	35,660	312,632
Total Internal Services		1,098,024	873,875	54,180	12,671	157,297	783,868
Enterprise/Other Funds							
Austin Energy	Austin Energy	4,391,135	3,494,735	216,674	50,674	629,052	2,551,375
Economic Development	Economic Development	133,237	106,038	6,574	1,538	19,087	85,402
Austin Water Utility	Austin Water Utility	1,722,899	1,371,189	85,014	19,882	246,814	1,750,025
Austin Resource Recovery	Austin Resource Recovery	668,823	532,290	33,002	7,718	95,812	631,364
Convention Center	Convention Center	418,440	333,021	20,647	4,829	59,944	381,259
Aviation	Aviation	707,928	563,412	34,932	8,169	101,414	577,986
PARD - Golf	PARD - Golf	66,395	52,841	3,276	766	9,511	62,526
Drainage Utility	Watershed	596,466	474,704	29,432	6,883	85,447	419,385
Transportation Fund	Austin Transportation - Mobility	287,390	228,723	14,181	3,316	41,170	218,079
Transportation Fund	Public Works	477,333	379,891	23,553	5,508	68,380	462,089
Capital Projects Management	Public Works	499,161	397,263	24,630	5,760	71,507	286,706
Parking Management	Austin Transportation	77,071	61,338	3,803	889	11,041	84,639
General Fund Transfer	Neighborhood Housing	56,611	45,055	2,793	653	8,110	38,126
Austin Code	Austin Code	225,184	179,215	11,111	2,599	32,259	164,703
Child Safety	Public Works	15,814	12,586	780	182	2,265	24,400
Juvenile Case Manager	Municipal Court	14,854	11,822	733	171	2,128	13,725
Traffic Safety	Municipal Court	1,184	942	58	14	170	1,525
Total Enterprise/Other		10,359,925	8,245,065	511,194	119,553	1,484,112	7,753,314
Total City-Wide		17,939,503	14,277,360	885,196	207,022	2,569,925	13,851,929

Note:

- Citywide Insurance incremental total cost is \$19,134,633 representing the 13% increase to the Employee Benefits Fund. The total cost includes \$13,851,929 from the table above plus \$5,282,704 for Sworn Police (\$2,815,205), Fire (\$1,721,759) and EMS (\$745,740).